

Office of Energy and Mineral Resources

Analyst: Smith

Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY FUND CATEGORY					
Dedicated	893,100	383,600	924,300	937,700	931,400
Federal	415,600	385,900	422,600	431,800	426,300
Total:	1,308,700	769,500	1,346,900	1,369,500	1,357,700
Percent Change:		(41.2%)	75.0%	1.7%	0.8%
BY OBJECT OF EXPENDITURE					
Personnel Costs	850,500	544,400	874,600	899,100	886,000
Operating Expenditures	393,800	219,400	409,900	406,600	407,900
Capital Outlay	6,400	5,700	4,400	5,800	5,800
Trustee/Benefit	58,000	0	58,000	58,000	58,000
Total:	1,308,700	769,500	1,346,900	1,369,500	1,357,700
Full-Time Positions (FTP)	8.00	8.00	8.00	8.00	8.00

Division Description

The Office of Energy Resources was originally created by Governor Andrus through Executive Order (EO) in 1975. Those responsibilities were assigned to the Idaho Department of Water Resources in 1981. Program authority was modified by EO 2001-06 when energy standards for building codes were transferred to the Division of Building Safety. On October 19, 2007, Governor Otter issued EO 2007-15 reestablishing the Office of Energy Resources within the Office of the Governor. He replaced that with EO 2011-14 and again with EO 2012-08 on October 18, 2012. On October 11, 2016, Governor Otter changed the name to the Office of Energy and Mineral Resources effective for four more years.

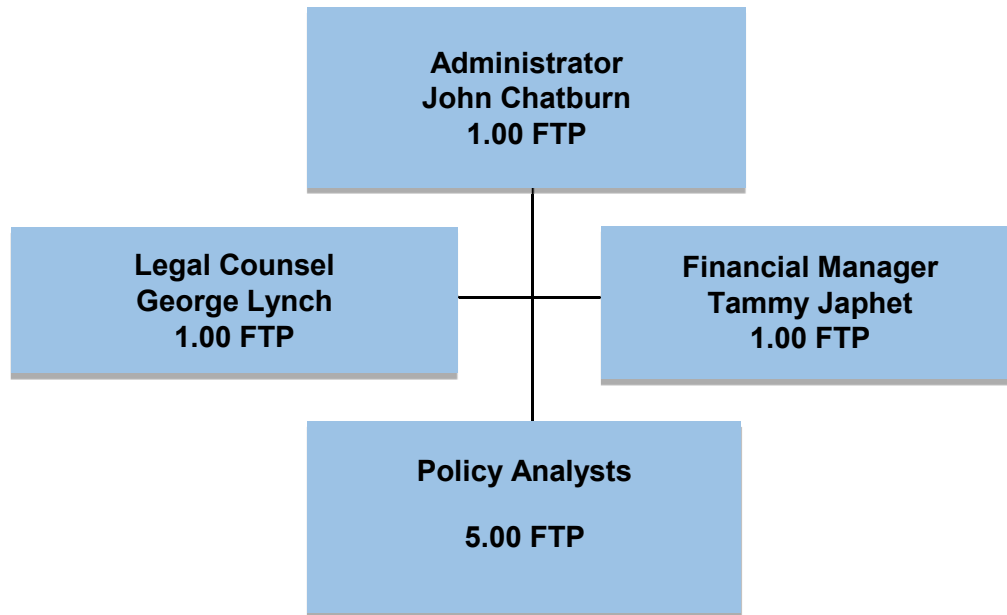
The duties, powers, and authorities of the Office of Energy and Mineral Resources include:

1. Serving as Idaho's clearinghouse and first point of contact for energy and mineral information, including addressing policy inquiries, and providing information regarding issues;
2. Coordinating the state's energy and mineral planning development efforts;
3. Advising the Governor, the Legislature, and other public officials of the state's energy requirements, supply, transmission, management, conservation, and efficiency efforts;
4. Coordinating and cooperating with federal and state agencies, departments, and divisions, as well as local governments, on issues concerning the state's energy requirements, supply, transmission, management, conservation, and efficiency efforts;
5. Pursuing and accepting federal delegation of responsibility and authority for matters that affect the energy supply, transmission, management, consumption, and conservation by the citizens of Idaho other than energy codes and standards for buildings and those matters under the jurisdiction of the Idaho Public Utilities Commission;
6. Advising the Governor, the Legislature and other public officials of the state's mineral acquisition, exploration and production planning, and policy development efforts;
7. Coordinating and cooperating with federal and state agencies, departments and divisions, and local governments on issues concerning the state's mineral supply and management;
8. Pursuing and accepting federal delegation of responsibility and authority for matters that affect the mineral supply, management, acquisition, exploration, and development;
9. Coordinating, supporting, and overseeing the Idaho Strategic Energy Alliance;
10. Assisting state agencies, departments, divisions, and local governments to secure funding where available for energy conservation projects and renewable energy resource opportunities;
11. Administering energy loan programs and other forms of financial assistance for eligible projects; and
12. Entering into other agreements or contracts and doing that which is necessary to carry out the provisions of the executive order, and in the performance of other duties as may be directed by the Governor.

The Office of Energy and Mineral Resources may accept private contributions, state or federal funds, funds from other public agencies, or any other source. These moneys shall be expended solely for the purposes provided in the executive order and accounted for as provided by law.

Office of Energy and Mineral Resources Organizational Chart

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Total Authorized FTP: 8.00
Vacant FTP: 0.00
(as of 9/1/2019)

Performance Report can be found at:
<https://dfm.idaho.gov/publications/bb/perfreport/>

Red Tape Reduction Act

Each agency shall incorporate into its strategic plan a summary of how it will implement the Red Tape Reduction Act, including any associated goals, objectives, tasks, or performance targets. This information may be included as an addendum.

	As of July 1, 2019
Number of Chapters	N/A
Number of Words	N/A
Number of Restrictions	N/A

The Office of Energy and Mineral Resources has no rule making authority.

Part II – Performance Measures

Performance Measure		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Goal 1: Coordinate Energy Policy Planning and Analysis						
1. Coordinate and facilitate the development of Idaho's responses to all federal and regional energy documents, issues, and processes.	actual	7	8	5	14	-----
	target	10 responses per year	5 responses per year	5 responses per year	8 responses per year	5 responses per year
2. Participate in regional and national energy policy discussions and forums.	actual	43	45	82	57	-----
	target	20 meeting and forums per year	50 meetings and forums per year	50 meetings and forums per year	100 meetings and forums per year	100 meetings and forums per year
Goal 2: Provide a Single Point of Contact for Energy Information						
3. Coordinate and develop communications including outreach to the public, media contacts, press releases, website updates and other related projects.	actual	N/A	N/A	N/A	22	-----
	target	new performance measure	new performance measure	new performance measure	40 updates	40 updates
4. Coordinate the ISEA Board and Executive Committee meetings and facilitate development of ISEA reports.	actual	10 meetings and 3 report updates	10 meetings and 1 report updates	4 meetings and 0 report publications	0 meetings and 1 publications	-----
	target	10 meetings and 3 report updates per year	10 meetings and 5 publication updates per year	10 meetings and 5 publication updates per year	10 meetings and 5 publication updates per year	10 meetings and conference calls per year
Goal 3: Coordinate Energy Related Projects that Benefit Idaho						
5. Provide energy efficiency and renewable energy loans to qualified Idaho residents and businesses	actual	27	20	18	15	-----
	target	new performance measure	20 loans per year	20 loans per year	20 loans per year	20 loans per year

Performance Measure		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
6. Facilitate energy efficiency audits and cost-share retrofits for eligible public buildings.	actual	11 audits 3 building retrofits	4 audits 1 building retrofits	0 audits 1 building retrofit	8 audits 0 building retrofit	-----
	target	12 Energy Efficiency Audits and 10 retrofits on public buildings	5 Energy Efficiency Audits and 3 cost-share retrofits/upgrades on public buildings	5 Energy Efficiency Audits and 3 cost-share retrofits/upgrades on public buildings	8 Energy Efficiency Audits and 3 cost-share retrofits/upgrades on public buildings	8 Energy Efficiency Audits and 4 cost-share retrofits/upgrades on public buildings
Goal 4: Coordinate Mineral Policy Planning and Analysis						
7. Coordinate and facilitate the development of Idaho's responses to all federal and regional mineral documents, issues, and processes.	actual	N/A	N/A	19	16	-----
	target	new performance measure	new performance measure	5 responses per year	15 responses per year	15 responses per year
8. Monitor and provide analysis on all federal and other mineral initiatives that affect Idaho.	actual	N/A	N/A	N/A	100%	-----
	target	new performance measure	new performance measure	100%	100%	100%
9. Participate in regional and national mineral policy discussions and forums.	actual	N/A	N/A	2	15	-----
	target	new performance measure	new performance measure	10 meetings and forums per year	10 meetings and forums per year	10 meetings and forums per year

For More Information Contact

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Energy and Mineral Resources, Office of

Analyst: Smith

FY 2019 Actual Expenditures by Division

		FTP	PC	OE	CO	T/B	LS	Total
0.30	FY 2019 Original Appropriation							
0125-00	Ded	0.75	78,700	32,000	0	0	0	110,700
0199-00	Ded	1.75	252,100	38,200	0	0	0	290,300
0349-00	Ded	0.00	10,100	10,100	0	0	0	20,200
0494-00	Ded	3.00	253,000	154,500	6,400	58,000	0	471,900
0348-00	Fed	2.50	256,600	159,000	0	0	0	415,600
Totals:		8.00	850,500	393,800	6,400	58,000	0	1,308,700

1.00	FY 2019 Total Appropriation							
0125-00	Ded	0.75	78,700	32,000	0	0	0	110,700
0199-00	Ded	1.75	252,100	38,200	0	0	0	290,300
0349-00	Ded	0.00	10,100	10,100	0	0	0	20,200
0494-00	Ded	3.00	253,000	154,500	6,400	58,000	0	471,900
0348-00	Fed	2.50	256,600	159,000	0	0	0	415,600
Totals:		8.00	850,500	393,800	6,400	58,000	0	1,308,700

1.61 Reverted Appropriation

0125-00	Ded	0.00	(9,100)	(1,100)	0	0	0	(10,200)
0199-00	Ded	0.00	(126,900)	(17,500)	0	0	0	(144,400)
0349-00	Ded	0.00	(10,100)	(7,500)	0	0	0	(17,600)
0494-00	Ded	0.00	(160,000)	(118,600)	(700)	(58,000)	0	(337,300)
0348-00	Fed	0.00	0	(29,700)	0	0	0	(29,700)
Totals:		0.00	(306,100)	(174,400)	(700)	(58,000)	0	(539,200)

2.00	FY 2019 Actual Expenditures							
0125-00	Ded	0.75	69,600	30,900	0	0	0	100,500
Indirect Cost Recovery			69,600	30,900	0	0	0	100,500
0199-00	Ded	1.75	125,200	20,700	0	0	0	145,900
Renewable Energy Resources			125,200	20,700	0	0	0	145,900
0349-00	Ded	0.00	0	2,600	0	0	0	2,600
Miscellaneous Revenue			0	2,600	0	0	0	2,600
0494-00	Ded	3.00	93,000	35,900	5,700	0	0	134,600
Petroleum Price Violation			93,000	35,900	5,700	0	0	134,600
0348-00	Fed	2.50	256,600	129,300	0	0	0	385,900
Federal Grant			256,600	129,300	0	0	0	385,900
Totals:		8.00	544,400	219,400	5,700	0	0	769,500

Difference: Actual Expenditures minus Total Appropriation

0125-00	Ded		(9,100)	(1,100)	0	0	0	(10,200)
Indirect Cost Recovery			(11.6%)	(3.4%)	N/A	N/A	N/A	(9.2%)
0199-00	Ded		(126,900)	(17,500)	0	0	0	(144,400)
Renewable Energy Resources			(50.3%)	(45.8%)	N/A	N/A	N/A	(49.7%)
0349-00	Ded		(10,100)	(7,500)	0	0	0	(17,600)
Miscellaneous Revenue			(100.0%)	(74.3%)	N/A	N/A	N/A	(87.1%)
0494-00	Ded		(160,000)	(118,600)	(700)	(58,000)	0	(337,300)
Petroleum Price Violation			(63.2%)	(76.8%)	(10.9%)	(100.0%)	N/A	(71.5%)
0348-00	Fed		0	(29,700)	0	0	0	(29,700)
Federal Grant			0.0%	(18.7%)	N/A	N/A	N/A	(7.1%)
Difference From Total Approp			(306,100)	(174,400)	(700)	(58,000)	0	(539,200)
Percent Diff From Total Approp			(36.0%)	(44.3%)	(10.9%)	(100.0%)	N/A	(41.2%)

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2020 Original Appropriation	8.00	0	1,346,900	8.00	0	1,346,900
Sick Leave Rate Reduction	0.00	0	0	0.00	0	(2,000)
FY 2020 Total Appropriation	8.00	0	1,346,900	8.00	0	1,344,900
Removal of Onetime Expenditures	0.00	0	(7,700)	0.00	0	(7,700)
Restore Ongoing Rescissions	0.00	0	0	0.00	0	2,000
FY 2021 Base	8.00	0	1,339,200	8.00	0	1,339,200
Benefit Costs	0.00	0	17,100	0.00	0	(3,400)
Replacement Items	0.00	0	5,800	0.00	0	5,800
Statewide Cost Allocation	0.00	0	0	0.00	0	0
Change in Employee Compensation	0.00	0	7,400	0.00	0	14,800
FY 2021 Program Maintenance	8.00	0	1,369,500	8.00	0	1,356,400
OITS 1 - Operating Costs	0.00	0	0	0.00	0	100
OITS 2 - Servers and Licensing	0.00	0	0	0.00	0	1,200
FY 2021 Total	8.00	0	1,369,500	8.00	0	1,357,700
Change from Original Appropriation	0.00	0	22,600	0.00	0	10,800
% Change from Original Appropriation			1.7%			0.8%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation					
The Legislature funded one line item for FY 2020: \$7,000 for technology consolidation and modernization.					
	8.00	0	924,300	422,600	1,346,900

Sick Leave Rate Reduction

Agency Request	0.00	0	0	0	0
<i>The Governor recommends a six-month reduction of funding for employers who contribute to the PERSI-managed sick leave plan. This reduction will begin to draw down the reserve balance, which has grown significantly during the past several years.</i>					
Governor's Recommendation	0.00	0	(1,400)	(600)	(2,000)

FY 2020 Total Appropriation					
Agency Request	8.00	0	924,300	422,600	1,346,900
Governor's Recommendation	8.00	0	922,900	422,000	1,344,900

Removal of Onetime Expenditures

This action removes onetime amounts appropriated in FY 2020 before calculating the FY 2021 Base. Amounts removed include \$4,400 for replacement items and \$3,300 for onetime portions of line items.

Agency Request	0.00	0	(7,700)	0	(7,700)
Governor's Recommendation	0.00	0	(7,700)	0	(7,700)

Restore Ongoing Rescissions

Agency Request	0.00	0	0	0	0
<i>The Governor recommends restoration of the sick leave rate reduction.</i>					
Governor's Recommendation	0.00	0	1,400	600	2,000

FY 2021 Base					
Agency Request	8.00	0	916,600	422,600	1,339,200
Governor's Recommendation	8.00	0	916,600	422,600	1,339,200

Benefit Costs

Employer-paid benefit changes include an 18.9% increase (or \$2,200 per eligible FTP) for health insurance, bringing the total appropriation to \$13,850 per FTP. Also included are a one-year elimination of the unemployment insurance rate, a restoration of the Division of Human Resources rate, and adjustments to workers' compensation that vary by agency.

Agency Request	0.00	0	10,100	7,000	17,100
<i>The Governor recommends no increase for health insurance due to fewer claims than expected and changes to federal tax policies; a one-year elimination of the sick leave rate and the unemployment insurance rate; restoration of the Division of Human Resources rate; and adjustments for workers' compensation rates.</i>					
Governor's Recommendation	0.00	0	(2,900)	(500)	(3,400)

Replacement Items

Requested replacement items include two laptops (\$2,800) and office furniture (\$3,000), for a total of \$5,800 from the Petroleum Price Violation Fund.

Agency Request	0.00	0	5,800	0	5,800
Governor's Recommendation	0.00	0	5,800	0	5,800

Statewide Cost Allocation

This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Risk management costs will increase by \$200 and State Controller fees will decrease by \$200, for a net change of zero.

Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	0	5,200	2,200	7,400
<i>The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.</i>					
Governor's Recommendation	0.00	0	10,600	4,200	14,800
FY 2021 Program Maintenance					
Agency Request	8.00	0	937,700	431,800	1,369,500
Governor's Recommendation	8.00	0	930,100	426,300	1,356,400
OITS 1 - Operating Costs					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends this agency's share of ongoing funding to pay the Office of Information Technology Services for security software and data center office space located at the Chinden Campus.</i>					
Governor's Recommendation	0.00	0	100	0	100
OITS 2 - Servers and Licensing					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends this agency's onetime share of funding for software licensing, server infrastructure, and storage to expand system capabilities on core systems and to maintain agency-specific software.</i>					
Governor's Recommendation	0.00	0	1,200	0	1,200
FY 2021 Total					
Agency Request	8.00	0	937,700	431,800	1,369,500
Governor's Recommendation	8.00	0	931,400	426,300	1,357,700
Agency Request					
Change from Original App	0.00	0	13,400	9,200	22,600
% Change from Original App	0.0%		1.4%	2.2%	1.7%
Governor's Recommendation					
Change from Original App	0.00	0	7,100	3,700	10,800
% Change from Original App	0.0%		0.8%	0.9%	0.8%